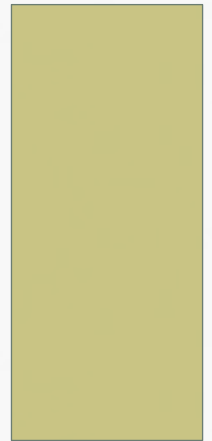


**UPDATE:** RESTORING FISCAL STABILITY  
FOR THE FAIRFAX-FALLS CHURCH  
COMMUNITY SERVICES BOARD

PRESENTATION TO THE BOARD OF SUPERVISORS'  
HUMAN SERVICES COMMITTEE  
NOVEMBER 27, 2012



# PRESENTATION OVERVIEW

- Update on the County Executive's Work Plan for *Restoring Fiscal Stability for the CSB* and the CSB Board's Supplemental Work Plan
- CSB Board Update
- Questions

# EFFORTS ADOPTED TO ENSURE CSB FISCAL STABILITY

- Joint County Oversight Team
  - CEX/DMB/DHR/CSB/DAHS (budget, contracts, facility, personnel). This team meets twice a month to review progress towards fiscal stability. Provides direction and oversight of the contracted consultants reviewing Infant & Toddler Connection (ITC) and Employment and Day Support Services.
- Position Management
  - CSB and DAHS staff have refined a vacancy management process to insure that the personnel budget is kept within targets. Positions are filled as fiscal projections allow.

# EFFORTS ADOPTED TO ENSURE CSB FISCAL STABILITY

- Agency Operational Budget
  - Total agency operational budget is projected to be on target after analyzing the first quarter expenditures.
  - Contracts for Employment and Day Support Services have been set up within budget.
  - ITC is projected to be approximately \$300,000 over budget in contracted services. This is a variance of 3.3% over budget. This does not project accessing funds from the ITC reserve.

# CSB COST CONTAINMENT EFFORTS

- Building upon the County Executive's Work Plan for ***Restoring Fiscal Stability for the CSB***, the CSB project teams are reviewing all service areas for improvements.
- Many of the resulting improvements consolidate work that has been ongoing for the last several years.
- The goals for the review and improvements combine operational efficiencies, opportunities for revenue, service quality, and position management.
- The following update highlights significant outcomes produced so far.

# KEY CSB POLICY AND PROGRAM WORK IN PROGRESS

- Find alternative service model for **employment and day support services** for individuals with intellectual disability (ID).
  - Consultant review underway. Anticipated completion: March 2013.
- Investigate cost effective business and service models for **Infant and Toddler Connection**.
  - Service model changes made, anticipated completion: January 2013.

# UPDATES: COUNTY EXECUTIVE'S WORK PLAN ACTION ITEMS

## RESTORING FISCAL STABILITY FOR THE CSB

Action Item	Status	Timeframe for Completion	Projected Savings
<b>Section 2: Service Utilization and Cost Containment</b>			
2.2: Investigate cost effective business and service models for the <b>Infant and Toddler Connection</b> .	<ul style="list-style-type: none"> <li>Implementing a Family Coaching model which empowers families and limits unnecessary service authorizations.</li> <li>Maximizing private insurance revenues.</li> <li>Improving billing and collections.</li> </ul>	January 2013	Over \$274,000
2.4 Investigate the efficiencies and cost savings produced by various service options for <b>Jail-Based Services</b> .	<ul style="list-style-type: none"> <li>Analyzed current workload and staffing levels at adult and juvenile detention centers, based on stated needs from judges and detention staff.</li> <li>Identified limited reductions to be applied to the FY14 budget reduction proposals.</li> </ul>	Review completed November 2012	FY14 \$201,000
2.5 Examine the demand and utilization of day treatment and other <b>Youth Services</b> to identify potential cost and service efficiencies.	<ul style="list-style-type: none"> <li>Reviewed demand and capacity issues in all service areas.</li> <li>Closed one day treatment program for FY13.</li> <li>Addressed contract strategies with Leland House vendor to maintain the service and achieve contract savings.</li> <li>Exploring Sojourn House options to address service need while addressing low census.</li> </ul>	Review completed November 2012  Savings effort ongoing	FY13 \$185,00  FY14 \$200,000

# IMMEDIATE AREAS OF ATTENTION

- In addition to 18 non-grad individuals on the waiting list for ID Day or Employment Services, we anticipate 58 of the 101 new grads next June will need county funded services.
- Continuing to monitor the volume of Infant and Toddler Connection referrals.
- Some 24-hour services (Emergency, MH Residential programs) as well as Mental Health Case Management operating with limited staffing flexibility.



# CSB BOARD

- The CSB Fiscal Committee completed the first quarterly report to the Board of Supervisors and, after full CSB Board approval, submitted the report.
- The CSB Executive Director has completed his Transformation Completion Plan based on the Beeman Commission findings and has submitted it to the CSB Board for further action.
- The CSB Board will be submitting a set of recommendations to the Board of Supervisors based on that plan.

Addendum 1: *Update November 2012*

## Status of the County Executive's Work Plan Action Items Restoring Fiscal Stability for the CSB

Action Item	Status	Timeframe for Completion	Projected Savings
<b>Section 1: Financial Leadership, Controls, and Accountability</b>  1.7: Implement <b><u>position control</u></b> strategies to limit personnel costs.	<ul style="list-style-type: none"><li>Hiring freeze implemented to contain spending. Given critical nature of certain services, essential vacancies must be filled.</li><li>Carryover Review remedied the fringe benefit budget; allowing selective hiring to commence.</li><li>Close management and monitoring is in place to ensure fiscal stewardship, to include: (1) new process for filling positions, (2) new monitoring tools.</li><li>Via the new process, authorization has been given to fill 15 merit positions and most non-merit positions.</li></ul>	<p>February 2012</p> <p>September 2012</p> <p>Ongoing</p> <p>October 2012</p>	<p>Remain within appropriated personnel budget, including the reduction of \$1.1 million approved at Carryover Review</p>

Addendum 1: *Update November 2012*

## Status of the County Executive's Work Plan Action Items Restoring Fiscal Stability for the CSB

Action Item	Status	Timeframe for Completion	Projected Savings
<b>Section 2: Service Utilization and Cost Containment</b>			
2.1: Investigate <b>alternative service model</b> for Employment and Day Support Services.	Consultant reviewing CSB's Employment and Day services programs and recommending efficient and affordable service options. Contract awarded late October. Currently meeting with all of the key stakeholder groups and establishing national benchmarks.	March 2013	TBD
2.2: Investigate cost effective business and service models for the <b>Infant and Toddler Connection</b> .	<ul style="list-style-type: none"><li>• Implementing a Family Coaching model which empowers families and limits unnecessary service authorizations.</li><li>• Maximizing private insurance revenues.</li><li>• Improving billing and collections.</li></ul>	January 2013	Over \$274,000

# Status of the County Executive's Work Plan Action Items

## Restoring Fiscal Stability for the CSB

Action Item	Status	Timeframe for Completion	Projected Savings
<b>Section 2: Service Utilization and Cost Containment (cont'd)</b>			
2.3: Reconfigure <b>residential support</b> services.	<ul style="list-style-type: none"> <li>Reviewed cost of residential sites and contracts to identify potential cost savings</li> <li>All contracts are currently being reviewed and implemented to create savings</li> <li>FY13 and FY14 savings identified.</li> </ul>	<p>Review completed September 2012</p> <p>Savings efforts ongoing</p>	<p>FY13 \$12k</p> <p>FY14 \$150k</p>
2.4 Investigate the efficiencies and cost savings produced by various service options for <b>Jail-Based Services</b> .	<ul style="list-style-type: none"> <li>Analyzed current workload and staffing levels at adult and juvenile detention centers, based on stated needs from judges and detention staff.</li> <li>Identified limited reductions to be applied to the FY14 budget reduction proposals.</li> </ul>	<p>Review completed November 2012</p>	<p>FY14 \$201,000</p>
2.5 Examine the demand and utilization of day treatment and other <b>Youth Services</b> to identify potential cost and service efficiencies.	<ul style="list-style-type: none"> <li>Reviewed demand and capacity issues in all service areas.</li> <li>Closed one day treatment program for FY13.</li> <li>Addressed contract strategies with Leland House vendor to maintain the service and achieve contract savings.</li> <li>Exploring Sojourn House options to address service need while addressing low census.</li> </ul>	<p>Review completed November 2012</p> <p>Savings effort ongoing</p>	<p>FY13 \$185,00</p> <p>FY14 \$200,000</p>

## Addendum 1: *Update November 2012*

# Status of the County Executive's Work Plan Action Items Restoring Fiscal Stability for the CSB

Action Item	Status	Timeframe for Completion	Projected Savings
<b>Section 2: Service Utilization and Cost Containment (cont'd)</b>			
2.6 Analyze the cost and benefit of the <b>Intensive Community Treatment</b> services.	<ul style="list-style-type: none"> <li>Identifying specific expected outcomes for this service based on national benchmarks.</li> <li>Identifying the potential non-county revenue offsets, primarily Medicaid.</li> </ul>	December 2012	TBD
2.7: <b>Prescribing</b> and [medication] <b>protocol</b> .	<ul style="list-style-type: none"> <li>FY12 - CSB prescribed \$17 million of prescriptions; local subsidy was only 2.3% or \$390k.</li> <li>FY13-Additional savings identified.</li> </ul>	<p>Completed Summer 2012</p> <p>Ongoing</p>	FY14 \$85,000
2.8 Explore the potential use of <b>technology</b> in <b>crisis intervention</b> including psychiatry.	<ul style="list-style-type: none"> <li>Implemented a pilot to provide urgent care via teleconferencing capabilities.</li> <li>Will analyze and identify the services and strategies, including third-party reimbursement, to more fully implement in the future.</li> </ul>	January 2013	TBD

## Addendum 1: *Update November 2012*

### Status of the County Executive's Work Plan Action Items

Action Item	Status	Timeframe for Completion	Projected Savings
<b>Section 2: Service Utilization and Cost Containment (cont'd)</b>			
2.9: Access and efficacy of <b>training</b> to other county agencies and organizations	<ul style="list-style-type: none"> <li>Based on data collection and analysis, the low cost and high evaluation scores reflect strong customer satisfaction.</li> <li>MH First Aid costs \$1700/course to provide.</li> <li>Crisis Negotiation costs \$1000/course.</li> <li>Crisis Intervention costs \$3600/course.</li> </ul>	Completed October 2012	None. Currently cost-effective and highly valued.
2.10: <b>CSB Central Administration</b> costs will be analyzed to create efficiencies.	<ul style="list-style-type: none"> <li>Analyzed all services provided and identified the minimum staffing needed to maintain key functions.</li> </ul>	Completed October 2012	FY14 \$580,000
2.11: Identify the most efficient structure and cost to maintain <b>Prevention and Wellness</b> programming.	<ul style="list-style-type: none"> <li>Human services team, led by the Deputy County Executive, is creating a countywide prevention strategy with a new operational design that moves current CSB prevention resources to a new organizational home. This proposal will be presented to the Board of Supervisors for the FY14 budget year.</li> </ul>	February 2012	TBD
2.12: Analysis and recommendations for savings from <b>contracted services</b> .	<ul style="list-style-type: none"> <li>Planned improvements to both contract structure and monitoring for services.</li> <li>Will be an ongoing effort, initially in residential and then non-residential.</li> </ul>	Initial analysis completed October 2012 Ongoing	FY14 \$400,000

## Addendum 2: *Update November 2012*

# Status of Items in the CSB's Supplemental Work Plan

Action Item	Status	Timeframe for Completion	Projected Savings
2.13: Establish and implement a single CSB <b>Front Door and Urgent Care</b> service.	<ul style="list-style-type: none"> <li>Establishing single point of entry/assessment for those seeking services.</li> <li>Building upon existing Urgent Care and Access services to create sufficient responsiveness to those awaiting service and those who have urgent needs.</li> </ul>	<p>October 2012—Implementation begins.</p> <p>October 2013--Implementation completed, (depending on resources available)</p>	No immediate cost savings; however realignment of existing resources will improve timely service delivery and create a "safety net" when access is limited.
2.14: Identify the most cost-effective way to provide <b>administrative support</b> at the CSB service sites.	<ul style="list-style-type: none"> <li>Creating consistency in service priorities and role implementation.</li> <li>Limiting management and supervisory roles based on actual defined needs.</li> </ul>	December 2012	FY14 \$300,000 FY15 \$200,000-\$300,000
2.15: Work with a contracted peer-run organization to create a <b>Warm Line</b> model for crisis phone counseling.	<ul style="list-style-type: none"> <li>Exploring a model to address the needs of CSB consumers and the general population based on national benchmarks.</li> </ul>	January 2013	TBD

Addendum 2: *Update November 2012*

## Status of Items in the CSB'S Supplemental Work Plan

Action Item	Status	Timeframe for Completion	Projected Savings
2.16: Ensure that the BOS approved CSB <b>Medical Detox</b> program is implemented.	<ul style="list-style-type: none"><li>Implementing increased Medical Detox capacity as approved nursing positions are being hired. The goal continues to be to serve more people with medical detox needs including those with a mental illness.</li></ul>	October 2013 Implementation to be completed, based on current budget and staffing.	TBD
2.17: Explore and implement new community provider contracts that encourage increased private vendor participation.	<ul style="list-style-type: none"><li>Starting with the 7 new homes purchased by the DHCD, the CSB will structure contracts that encourage private provider services and management of resources.</li></ul>	October 2012; Ongoing	TBD